

Other Human Services-Northeast Central Durham

Department #: 580

Organization #: 6700

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
Function: Human Services					
Personnel	\$0	\$12,099	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$0</u>	<u>\$12,099</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Net Expenditures	\$0	\$12,099	\$0	\$0	\$0
 FTE's	 1.000	 0.500	 0.000	 0.000	 0.000

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
Workload Measures				
Citizen Contacts	14,356	14,000	16,800	18,000
Volunteer Hours	3,140	5,000	3,200	5,600
Citizen Involvement in asset development	431	300	510	1000